



General Assembly

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Sixtieth session
Agenda item 122

Review of the efficiency of the administrative and financial functioning of the United Nations

Report of the Fifth Committee

Rapporteur: Ms. Katja Pehrman (Finland)

I. Introduction

1. At its 17th plenary meeting, on 20 September 2005, the General Assembly, on the recommendation of the General Committee, decided to include in the agenda of its sixtieth session the item entitled "Review of the efficiency of the administrative and financial functioning of the United Nations" and to allocate it to the Fifth Committee.

2. The Fifth Committee considered the item at its 3rd, 4th, 5th and 36th meetings, on 12 and 13 October and 23 December 2005. Statements and observations made in the course of the Committee's consideration of the item are reflected in the relevant summary records (A/C.5/60/SR. 3, 4, 5 and 36).

3. For its consideration of the item, the Committee had before it the following documents:

(a) Report of the Secretary-General on measures to strengthen accountability at the United Nations (A/60/312);

(b) Report of the Secretary-General on the contribution made by the Department of Management to the improvement of management practices, and time-bound plan for the reduction of duplication, complexity and bureaucracy in the United Nations administrative processes and procedures (A/60/342);

(c) Report of the Office of Internal Oversight Services on the inspection of programme and administrative management of the subregional offices of the Economic Commission for Africa (A/60/120);

(d) Report of the Advisory Committee on Administrative and Budgetary Questions (A/60/418).



II. Consideration of proposals

A. Draft resolution A/C.5/60/L.17

4. At the 36th meeting, on 23 December, the Committee had before it a draft resolution entitled "Report of the Office of Internal Oversight Services on the inspection of programme and administrative management of the subregional offices of the Economic Commission for Africa" (A/C.5/60/L.17), which was submitted by the Chairman on the basis of informal consultations coordinated by the representative of Nigeria.

5. At the same meeting, the Committee adopted draft resolution A/C.5/60/L.17 without a vote (see para. 8).

B. Draft decision A/C.5/60/L.29

6. At its 36th meeting, on 23 December, the Committee had before it a draft decision entitled "Questions deferred for future consideration" (A/C.5/60/L.29), submitted by the Chairman.

7. At the same meeting, the Committee adopted draft decision A/C.5/60/L.29 without a vote (see para. 9).

III. Recommendations of the Fifth Committee

8. The Fifth Committee recommends to the General Assembly the adoption of the following draft resolution:

[see A/C.5/60/L.17]

9. The Fifth Committee also recommends to the General Assembly the adoption of the following draft decision:

[see A/C.5/60/L.29]

**General Assembly**

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Agenda item 55 (b)

Groups of countries in special situations: specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation

Letter dated 16 December 2005 from the Permanent Representative of Turkey to the United Nations addressed to the Secretary-General

I am writing in response to the letter dated 28 November 2005 from the Permanent Representative of the Republic of Armenia (A/60/571) addressed to you with regard to agenda item 55 (b) entitled "Groups of countries in special situations: specific actions related to the particular needs and problems of landlocked developing countries: outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation", which was circulated to the Member States.

Turkey has been willing to normalize its relations with Armenia since Armenia's independence in 1991. The most recent of these attempts are the contacts which the Turkish Deputy Prime Minister and Minister for Foreign Affairs, Mr. Abdullah Gül, had with his Armenian counterpart on the margins of various international meetings. However, as long as the hostile policies of Armenia in the region continue, I am afraid there is nothing much that Turkey can do to achieve this goal. First and foremost, one has to be friendly to have friends.

In this respect, the references in article 11 of the Armenian Declaration of Independence to the Eastern Anatolia Region that is part of Turkey as "Western Armenia" and in article 13, paragraph 2, of the Constitution of Armenia to Mount Ağrı that is situated in Turkey as a part of the coat of arms of Armenia, are not coherent with the basic principles enshrined in the Charter of the United Nations. The Republic of Armenia claims that those references are only made on the basis of "historical Armenia" and in the context of recognition of the so-called "Armenian Genocide" at the beginning of the twentieth century in that historical geographical area. The continuous reference to "historical Armenia" or "historical geographical area" while mentioning a neighbouring country triggers doubts as to the real



motivations of Armenia. Furthermore, contrary to what the Permanent Representative of Armenia claims in his letter, Armenia has still not officially, publicly and unconditionally recognized the existing common border between Turkey and Armenia as established by the Kars and Gümrü Treaties of 1921.

Turkey believes in the importance of dialogue and exchange of views in order to overcome both regional and bilateral problems. The open rejection by Armenia of Turkey's concrete proposal to establish a Turkish-Armenian joint commission of historians and other relevant experts to study the events that took place during a particular period of time of our common history has been most disappointing. Armenia's intransigence and non-cooperative stance in this respect inevitably cloud bilateral relations between the two countries. Turkey sincerely believes that this commission, by examining the events, will clarify the situation, thus contributing to the normalization of Turkish-Armenian relations.

Turkey hopes and expects that Armenia will take a strategic decision on the future of Turkish-Armenian relations and revise its policy accordingly. Turkey believes that this revision will not only positively contribute to Turkish-Armenian relations but will also have constructive impact on the peace, security and welfare of the whole region.

I should be grateful if you would have the text of the present letter circulated as a document of the General Assembly, under agenda item 55 (b).

(Signed) Baki İlkin
Ambassador
Permanent Representative

**General Assembly**

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Agenda items 120 and 124

Follow-up to the outcome of the Millennium Summit**Proposed programme budget for the biennium 2006-2007****Letter dated 19 December 2005 from the Chairman
of the Fifth Committee to the President of the
General Assembly**

I am writing in response to your letter dated 9 December 2005 concerning your request that the Fifth Committee conduct deliberations on the report of the Secretary-General (A/60/568 and Corr.1 and 2) and the related report of the Advisory Committee on Administrative and Budgetary Questions (A/60/7/Add.23) concerning the implementation of decisions from the 2005 World Summit Outcome.

I wish to inform you that the Fifth Committee has engaged in extensive consultations on the aforementioned issues since Saturday, 17 December, following the submission of the reports, with a view to recommending a draft resolution for the consideration of the plenary in accordance with its normal procedures. In this regard, the Committee has made progress on the following elements:

Ethics office

The Committee has reached a consensus on the establishment of an ethics office and has agreed on its functions, scope of operations, including the administration of enhanced financial disclosure regulations and whistleblower protection policy, and reporting requirements. Furthermore, there is general agreement on the resource requirements for the office, with the exception of the level of its head.

**Independent external evaluation of audit and oversight systems
and the comprehensive review of governance structures**

The Committee has also arrived at a consensus regarding the necessity to separate the independent external evaluation of auditing and oversight systems from the comprehensive governance review. Both would have separate terms of reference, which are currently being worked out by the Secretariat through consultations with the Committee. The collective view of the Committee is that these studies should be completed expeditiously and submitted to the General Assembly. There is also



consensus that the independent external evaluation of auditing and oversight systems should be submitted before the comprehensive governance review, as far as feasible.

Independent audit advisory committee

Regarding the proposal to establish an independent audit advisory committee, active consultations are still under way. Divergent views in this regard have been expressed. Some delegations stressed the importance of its immediate establishment, believing it to be an essential element of the reform agenda, while others, in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the proposal be considered in the context of the review of the external evaluation of the auditing and oversight systems referred to in paragraph 10. Others expressed disagreement with the proposed establishment of the committee.

I wish to inform you that the Fifth Committee is currently actively engaged in intensive consultations to reach agreement on the remaining elements, as well as finalizing a draft resolution encompassing the agreements reached, with the understanding that nothing is agreed until all is agreed.



General Assembly

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Agenda item 137

Financing of the United Nations Operation in Burundi

**Performance report on the budget of the United Nations
Operation in Burundi for the period from 1 July 2004
to 30 June 2005**

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for ONUB for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Appropriations	Expenditure	Variance	
			Dollars	Percentage
Military and police personnel ^a	143 297.3	129 209.2	14 088.1	9.8
Civilian personnel	80 588.9	49 129.3	31 459.6	2.9
Operational requirements	135 828.2	125 455.8	10 372.4	7.6
Gross requirements	329 714.4	303 794.3	25 920.1	7.9
Staff assessment income	5 433.9	4 850.1	583.8	10.7
Net requirements	324 280.5	298 944.2	25 336.3	7.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	329 714.4	303 794.3	25 920.1	7.9

Human resources incumbency performance

Category	Approved ^a	Planned (average)	Actual (average)	Vacancy rate (percentage) ^b
Military observers	200	179	175	2.7
Military contingents	5 450	4 991	4 751	4.8
Civilian police	120	93	77	17.2
International staff	403	332	279	16.0
National staff	423	263	196	25.8
United Nations Volunteers	172	118	107	9.3

^a Represents the highest level of authorized strength.

^b Average vacancy rate based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Operation in Burundi (ONUB) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General dated 26 August 2004 (A/59/300) and amounted to \$333,174,000 gross (\$327,314,700 net), inclusive of the commitment authority approved by the General Assembly in its resolution 58/312 of 18 June 2004 for the maintenance of ONUB for the period from 1 July to 31 October 2004. The budget provided for 200 military observers, 5,450 military contingent personnel, including 125 military staff officers, 120 civilian police officers, 403 international staff, 423 national staff, including 56 National Officers, and 172 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions, contained in paragraph 33 of its report dated 5 October 2004 (A/59/412), the General Assembly, by its resolution 59/15 A of 29 October 2004, appropriated an amount of \$329,714,400 gross (\$324,280,500 net) for the maintenance of the mission for the period from 1 July 2004 to 30 June 2005, inclusive of the amount of \$106,334,600 gross (\$105,146,700 net) authorized by the Assembly in its resolution 58/312 for the maintenance of the Operation from 1 July to 31 October 2004. The full amount has been assessed on Member States.

II. Mandate performance

3. The mandate of ONUB was established by the Security Council in its resolution 1545 (2004) of 21 May 2004 for an initial period of six months as from 1 June 2004. The mandate for the performance period was provided by the Security Council in its resolutions 1577 (2004) of 1 December 2004 and 1602 (2005) of 31 May 2005.

4. ONUB is mandated to help the Security Council achieve an overall objective, namely, to restore lasting peace and bring about national reconciliation in Burundi.

5. Within this overall objective, ONUB has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political process, security sector reform, security environment, human rights and humanitarian assistance, and support.

6. The present report assesses actual performance against planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: political process**Expected accomplishment 1.1: progress towards comprehensive and all-inclusive peace in Burundi**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
1.1.1 Forces nationales de libération (FNL) of Agathon Rwasa join the peace process	FNL signed a joint declaration for the cessation of hostilities on 15 May 2005. However, the armed conflict continued	
1.1.2 Armed parties and political movements continue to participate in the transitional Government	Achieved	
1.1.3 Agreement reached on post-transition power-sharing arrangement	Approval by a popular referendum on 28 February 2005 of a new Constitution incorporating power-sharing guarantees and 30 per cent female representation in the National Assembly and its promulgation by the President on 20 March 2005	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular advisory meetings with transitional Government officials on cessation of hostilities in Bujumbura Rurale	Yes	
Conflict management initiatives in Bujumbura Rurale, including use of good offices, daily contact with belligerents and the local population and proposals for reconciliation mechanisms	No	Owing to the prevailing security situation in Bujumbura Rurale
Regular liaison with FNL (Rwasa) to reach cessation of hostilities, make progress towards a permanent ceasefire and the movement's inclusion in the transitional process	14	Meetings with FNL on modalities for the participation in the peace process and the Arusha Agreement
Regular close contact with the diplomatic community and meetings with the relevant special envoys, as necessary, to facilitate and coordinate the international community's work to bring about a ceasefire with FNL	40	Meetings on the mediation and negotiation process
Participation in meetings of the Regional Peace Initiative and of the Facilitation on Burundi and holding of additional meetings with the parties in support of their work	9	Meetings of the Great Lakes Regional Peace Initiative and of the Facilitation on Burundi
	7	Meetings with Heads of State and Government Ministers

Regular meetings with the international community, including monthly meetings of the Implementation Monitoring Committee (IMC) for the Arusha Agreement, to follow up on the progress in the implementation of the Agreement	26	Chaired meetings of the diplomatic corps
	13	Chaired meetings of IMC on the implementation of the Arusha Agreement, the electoral process, political prisoners, refugees and <i>sinistrés</i> (war victims)
	7	Meetings with the transitional Government on the establishment of the International Commission of Judicial Inquiry
Regular reports to IMC, including policy papers and recommendations, providing policy and strategy options for an all-inclusive peace in Burundi and advice on the implementation of the rule of law aspects of the Arusha Agreement	11	Reports on the implementation of the ceasefire agreements (signed in 2000 and 2003) and the disarmament, demobilization and reintegration programme
	5	Reports on the electoral process
	14	Reports on the repatriation of refugees, reintegration and reinsertion of the <i>sinistrés</i> and the demobilization, cessation of recruitment and reinsertion of child soldiers
	4	Reports on political prisoners and prison conditions
Secretariat support to IMC	Yes	
Regular advocacy meetings with transitional leaders and civil society groups to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues	17	Field visits with local authorities and civil society groups to promote the rights of children and to monitor abuses
	104	2 meetings (on average) per week on gender issues with the Ministries of Social Affairs and Women's Welfare, the Interior and Defence and national non-governmental organizations (NGOs)
	3	Meetings on HIV/AIDS
	1	Training of 32 women leaders on the implementation of HIV/AIDS programmes
Capacity-building workshops on the peace process, elections and leadership skills development	10	Workshops for 30 representatives of political parties, women's groups and local authorities on the implementation of the Arusha Agreement, the ONUB mandate and the electoral process
	3	Train-the-trainer workshops on the rights of children for 35 national trainers from civil society organizations
	1	Forum on the Rights of Children and Adolescents with the participation of 94 youth leaders in collaboration with the United Nations Children's Fund (UNICEF) and national and international NGOs

Regular advisory assistance to transitional government ministries on the development, adoption and promulgation of legislation key to the implementation of the Arusha Agreement	Yes	Regular meetings with Ministers, National Assembly Deputies and Senators on the Constitution, Electoral Law, international conventions, Organic Law of the Judiciary and administrative laws
Four reports of the Secretary-General to the Security Council	4	Reports
Multimedia, nationwide public information and advocacy programmes in support of the overall transitional government efforts towards peace and national reconciliation, including: 1 hour of television air time per week, 4 hours of radio time per week on local radio stations, preparation and distribution of 1 video programme per week, 5,000 flyers, 500 posters and 1 newsletter per month, and maintenance of a website	Yes	13 minutes of weekly national television airtime (video broadcasts) 1,935 hours of radio programmes in French and Kirundi 4 bulletins on gender issues 52 weekly press conferences 81 press releases in French and English (2,200 copies) 43 publications of the ONUB Newsletter in French, English and Kirundi (85,000 copies) 9,300 posters (7,000 in Kirundi) Design of a new ONUB website including regular updates as well as updates on the Department of Peacekeeping Operations website 150 outreach programmes targeting community leaders, civil society, ex-combatants, displaced persons, students and the general public 4 photographic exhibits in 4 provinces 17 interactive theatre plays with an attendance of approximately 2,500 people
120 local journalists trained in core journalistic techniques and practices	120	Journalists trained in collaboration with the United Nations Educational, Scientific, and Cultural Organization (UNESCO) and the National Independent Electoral Commission (CENI), 30 of whom received specific training on gender issues and electoral ethics in collaboration with the national NGO, Maison de la presse, and another 30 of whom attended a 2-day training session on the ONUB mandate

Quick-impact projects	2	1 leadership training of women session on the electoral process and 1 campaign against sexual violence in collaboration with the Office for the Coordination of Humanitarian Affairs (OCHA), the United Nations Development Fund for Women (UNIFEM) and the United Nations Population Fund (UNFPA)
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Expected accomplishment 1.2: free, transparent and peaceful elections in Burundi

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
1.2.1 National Independent Electoral Commission (CENI) and its 17 provincial bodies established	Establishment of CENI in August 2004, Provincial Independent Electoral Commissions (CEPI) in November 2004 and 129 Communal Independent Electoral Commissions (CECI) in May 2005
1.2.2 Electoral Law, including provision for 20 per cent female National Assembly candidates, adopted	Adoption of Constitution and Electoral Law, including a 30 per cent quota for women, by the Parliament on 18 March and 20 April 2005, respectively
1.2.3 Voter registration completed	Completion of registration in November 2004, with 3,158,159 registered voters
1.2.4 Polling stations established in all 17 provinces	Establishment of 6,007 polling stations
1.2.5 Electoral budget adopted and supported by the transitional Government and donors	Adoption of electoral budget (US\$ 23 million) funded by donors
1.2.6 Post-transition Constitution drafted	Constitutional referendum on 28 February 2005 Promulgation of the Constitution by Parliament on 20 March 2005

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular meetings with the transitional Government (executive and legislative branches) to follow up on the establishment of CENI	Yes	Meetings to advise on the draft law for the establishment of CENI and the CENI budget
Daily meetings with members of CENI to follow up on the elections preparation progress and to resolve any obstacles/delays	Yes	Meetings to advise on the revision of the Electoral Law, the preparation of decrees by CENI, the training of CENI members, the development of electoral materials for voter registration and the collection of voter registration bulletins
Regular meetings with donors to coordinate provision of the necessary financing, equipment and training to CENI and provincial electoral offices	Yes	

Regular advice to and follow-up with the transitional Government and CENI on the drafting and promulgation of electoral laws and regulations	Yes	Advice on the drafting of the Electoral Law and 22 CENI resolutions to redefine legal provisions and provide guidance for operational aspects of the law
Technical advice to the transitional Government of Burundi and CENI on voter registration, including women's voter registration, and education campaigns	Yes	
Sensitization and training programmes for CENI staff and officials of the transitional Government on the internationally accepted electoral practices and codes of conduct	Yes	Development of a polling agent training guide and monitoring of the training of 6,007 polling station presidents by the International Foundation for Election Systems NGO for the constitutional referendum and commune elections Support of the civic education campaign through the provision of funds for the printing of electoral manuals and organization of a 1-day seminar (200 participants) for women's participation in the elections
Technical advice to the national electoral authorities in the design, production, distribution, collection and safekeeping of electoral materials, including ballot papers and tally forms	Yes	Advice on the selection of electoral ballot boxes and paper, electoral bulletins, electoral rolls and the safeguarding of electoral materials
Technical advice to CENI on the development of vote tabulation procedures and results validation mechanisms	Yes	Advice on the development of registration result forms and in cases where results were contested, including interpretation of the electoral law and verification methods
Multimedia, nationwide civic education, public information and sensitization programmes on the electoral process, including: 1 hour of television air time per week, 8 hours of radio air time per week, 4 video programmes, 1,000 posters, 5,000 flyers per month and 20 billboards	Yes	6 press conferences 18 press releases in French and English (500 copies) 1-hour daily broadcast on 5 national radio stations and 1-minute radio spots on 6 national radio stations 3 times a day 17 short programmes on elections broadcast on national television 4 special elections/referendum magazines in French (12,000 copies) 60,000 copies of the Constitution, the Electoral Law, the Communal Law and civic education guidelines 100 copies of polling station lists 13,000 posters 80,000 flyers

Additional outputs:

3 024	Military observer days during the referendum and election process (6 military observers per team x 28 teams x 18 days)
54 600	Troop patrol days during the referendum and election process (130 troops per company x 3 companies per battalion x 5 battalions x 28 days)

Expected accomplishment 1.3: progress towards the extension of State administration*Planned indicators of achievement**Actual indicators of achievement*

1.3.1	Governors appointed in all provinces	Achieved
1.3.2	Land reform legislation adopted	No policy on land reform developed by the transitional Government owing to its focus on elections and disarmament, demobilization and reintegration, and security sector reform
1.3.3	Provincial judicial officials appointed	Appointment of 56 judges and 280 justices of the peace

*Planned outputs**Completed
(number
or yes/no)**Remarks*

Regular meetings with local government officials to promote the implementation of the transitional Government's decentralization decisions	Yes	Meetings (every 2 months) with the transitional Government to promote the implementation of provisions of the Arusha Agreement related to decentralization No decisions taken by the transitional Government
Monthly meetings with the transitional Government to promote enactment of land reform legislation	No	Land reform legislation not enacted by the transitional Government
Regular meetings with agencies and organizations supporting returns to coordinate the resettlement of internally displaced persons and the repatriation of refugees	4	Meetings at the provincial level with authorities, NGOs and the United Nations country team
Reporting criteria and mechanism established to monitor ethnic incidents for redress with the local authorities	Yes	Development of a database for the monitoring of incidents and for registering ethnic, land and other disputes Monitoring and verification of actions taken by authorities and targeting of areas requiring priority attention

Regular meetings with civic leaders and community groups regarding local governance progress	80	Meetings
Local conflict resolution initiatives regarding property and other disputes	Yes	Development of a nationwide inventory of property disputes, human rights violations, incidents of sexual and gender-based violence, and follow-up on the resolution of conflicts with the provincial and commune administrators as well as the Ministry of the Interior
Assistance to local judicial authorities in promoting legal redress of individual and collective rights violations	Yes	Bimonthly (twice a month on average) meetings with judicial authorities and NGOs with a special focus on gender issues and lynching incidents
Regular meetings with local authorities to promote gender issues and to sensitize them on HIV/AIDS and child protection-related issues	Yes	Biweekly meetings with the Ministry of Social Action and Women's Welfare, local civil society organizations, national and international NGOs and jointly with the United Nations country team on the participation of women in the political process, gender aspects of the disarmament, demobilization and reintegration process, women's inclusion in the new police force and the reintegration of demobilized women
Monthly coordination meetings with international donors to convey outstanding assistance needs	10	Meetings on assistance for legal and judicial reform, decentralization, administrative reform, land reform and the resolution of land disputes
Quick-impact projects	72	Road and infrastructure repairs (bridges, water pipelines and purification systems, provision of water to maternity wards), health facilities and housing (maternity wards, orphanages), sanitation, the reconstruction and furnishing of schools, economic activities (sewing equipment, animal husbandry) and gender issues (national campaign against sexual violence, training of political leaders)
		32 projects ongoing (to be completed in the 2005/06 period)

Component 2: security sector reform

Expected accomplishment 2.1: progress towards reformed security structures

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
2.1.1 Operational plan of reform of the security sector endorsed by parties to the Arusha and subsequent Agreements	Not achieved, as the transitional Government deferred planning for security sector reform to the democratically elected Government

2.1.2	Parties agree on the distribution of key positions in the Army	Approval of key appointments in the Army and Police by Presidential Decree of 11 May 2005
2.1.3	National disarmament, demobilization and reintegration programme commences	Commencement on 2 December 2004
2.1.4	At least 14,000 ex-combatants demobilized	Demobilization of 15,781 ex-combatants and ex-Armed Forces of Burundi (FAB) members, including 2,908 child soldiers and 476 women

<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Regular meetings with the transitional Government and donors to plan security sector reform	Yes	Meetings with the Ministries of Defence, Interior, Public Security, Good Governance and Finance as well as the Joint Chiefs of Staff and donors to assist with the drafting of a baseline proposal for security sector reform for consideration by the Government
Regular liaison with donors to coordinate the provision of resources for the security sector reform	Yes	Funding in support of the security sector reform provided by the Governments of the Netherlands and the United Kingdom of Great Britain and Northern Ireland
Regular follow-up meetings with the transitional Government to facilitate implementation of the security sector reform	Yes	Consultations with the Ministries of Defence, Public Security, Finance, Good Governance and Justice
Weekly meetings at a working level and monthly meetings at senior level with the Joint Ceasefire Commission to monitor the disarmament and disbanding of militia groups, and women and children associated with these groups	Yes	Weekly meetings (on average) to advise on the development of an operational plan for the disarmament and disbanding of militias, to coordinate demobilization activities for children associated with combatants and for the priority processing of all women and children under 6 months of age from the cantonment sites to demobilization camps
Regular liaison with field commanders to ensure that the disarmament, demobilization and reintegration process is proceeding and to address any problems between the armed groups and the local population	Yes	Biweekly meetings (on average) on all aspects of the disarmament, demobilization and reintegration process to address disputes regarding the use of local natural resources, including water and land during the reintegration process, incidents of looting, theft and acts of violence committed by combatants against the local population

91,250 troop disarmament, demobilization and reintegration process days to monitor and provide security at pre-disarmament assembly areas, to collect and secure weapons, destroy weapons and unstable ammunition, monitor the cantonment of Armed Forces of Burundi elements and their heavy weapons (10 troops per site, 25 sites for 365 days)	78 840	36 troops per disarmament assembly site x 6 sites x 365 days Decrease owing to the disarmament, demobilization and reintegration process accomplished through the establishment of 6 sites
8,760 military observer days to support the disarmament, demobilization and reintegration process, including liaising at disarmament centres with the leaders of armed groups, and to monitor the confinement to barracks of the Armed Forces of Burundi (4 military observers per team, 6 teams for 365 days)	8 760	
A multimedia, nationwide public information programme in support of the disarmament, demobilization and reintegration process conducted by the transitional Government and the National Commission on Disarmament, Demobilization, Reinsertion and Reintegration, including 1 hour of television air time per week, 8 hours of radio air time per month, 500 posters, 5,000 flyers and 1 newsletter per month and 20 billboards	Yes	6 joint press conferences with the National Adviser for communication and sensitization of the National Council of Disarmament, Demobilization and Reintegration 13 press releases in French and English (500 copies) Special disarmament, demobilization and reintegration magazine in French (3,000 copies) 17 special outreach sessions on demobilization camps and cantonment sites 10 advisory sessions with the National Commission for Disarmament, Demobilization and Reintegration on public information activities related to disarmament, demobilization and reintegration 500 posters
Technical assistance to the transitional Government on the provision of HIV/AIDS awareness to the armed groups	Yes	

Expected accomplishment 2.2: progress towards establishment of an integrated Burundi National Defence Force

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.2.1 Agreement concluded on the establishment of an integrated National Defence Force	Establishment of the Integrated National Defence Force on 31 December 2004	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Monthly senior-level meetings with senior government/military officials on the establishment and structure of an integrated military force and plan integration	Yes	Monthly meetings to assist the Government and senior military officials in the development of the legal framework for the establishment of the Force de défense nationale (FDN), in appointments to the FDN Army Chief of Staff's Office and on the integration of members of the armed political parties and movements into FDN (completed by 30 June 2005)
Regular meetings to update members of the international community, to inform potential donors and other interested stakeholders of the needs of the integrated military structures and assist the transitional Government in identifying means of financial and technical support	Yes	Chaired monthly meetings of the International Coordination Group established by ONUB in June 2004 and composed of representatives of ONUB, the United Nations country team and key donors
Regular liaison with donors and coordination of funding to mobilize resources for training and equipment for the new integrated military structures	Yes	Provision of funding for shelter during the cantonment process and the financing of team-building seminars by the Woodrow Wilson Institute NGO

Expected accomplishment 2.3: progress towards the establishment of a single national police service

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
2.3.1 2,500 newly trained National Police officers deployed	Deployment of 140 certified police trainers throughout the country. Training programmes postponed owing to delays in the establishment of structures and procedures to incorporate former combatants into the Burundi National Police	
2.3.2 Police Act and Code of Conduct adopted by the Government	Adoption of the Police Act by the transitional Government in December 2004 (Adoption by the Government of the Code of Conduct expected by the end of 2005)	

2.3.3 Protection of transitional leaders provided by an integrated national Special Protection Unit	By African Union forces, as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa	
2.3.4 Corrections system established throughout the country	Correction system continued to function	
<i>Document category</i>	<i>Completed (months)</i>	<i>Remarks</i>
Advice to the transitional Government on the formulation of a comprehensive plan for the integration and development of the Burundi National Police	Yes	
Regular meetings with donors to identify sources of assistance and coordinate funding for the police reform and the integration and training of the Burundi National Police	Yes	Funding provided by the Government of the Netherlands for the construction of training centres, the training of police trainers, the acquisition of 34 vehicles, communications equipment, the construction of 6 guard houses and the repair of police stations in all 17 provinces
Technical assistance in the planning and implementation of a training programme for the Burundi National Police through curriculum development, vetting of candidates and training of trainers	Yes	Development of 37 syllabi on core and specialized police functions, including crowd control, criminal procedure, general criminal law and forensics Training of 195 trainers in training methodology, training communication, organization of training activities and electoral law Leadership training of 65 officers 1 2-day training course for 30 corrections officers on the use of force and arms while on duty
Advice on providing gender and HIV/AIDS sensitization to the Burundi National Police and coordination of National Police training programmes on gender and HIV/AIDS issues	Yes	Production of a gender awareness training package for inclusion in the curricula for National Police training Commencement of the development of an awareness campaign to sensitize the local police on gender issues (to be launched during the last quarter of 2005) Commencement of the development of a training programme on HIV/AIDS (launched in September 2005)
Weekly meetings with the Joint Security Sector Reform Coordinating Committee	No	Weekly (on average) meetings with the former <i>État-major intégré</i> from June to December 2004 on police reform issues The Committee was not established by the transitional Government

Monitoring, mentoring and advice to the Burundi National Police in 17 provinces, at police station headquarters level, on investigations, operations, patrolling and community policing	Yes	By 68 civilian police officers of ONUB
2,500 Burundi National Police officers trained in the areas of democratic policing, community policing, elections security and investigations	No	Training of 360 police officers in electoral security in preparation for the elections Training and certification of 140 police trainers
Technical advice to Burundian authorities on the development of a Burundian judicial reform strategy	20	Meetings with judicial authorities to finalize an assessment of the justice system, define priorities for reform and make recommendations to the transitional Government for the development of a judicial reform strategy
Weekly meetings with Burundian prison authorities to advise on and assess the progress on key strategic and operational issues in the national police service reform	Yes	Weekly (on average) meetings at the provincial and national levels to advise on the legal framework and organizational structure of the prison system, including recommendations to prison authorities and assessment through verifications of the progress in the police service reform
Monitoring and advice on institutional reforms of the judiciary and corrections systems at the provincial and national levels	20	Meetings with national prison authorities to carry out an assessment of the prison system and prepare a draft plan on a comprehensive legal and judicial reform strategy
Regular liaison with the local authorities to assess institutional reform progress	Yes	Daily (on average) contact with provincial and communal authorities to develop plans for collaboration with the post-transition Government on institutional reform, public administration and decentralization
Regular meetings with potential international partners, including Member States, intergovernmental organizations and NGOs, to address training and institutional development needs	Yes	Bimonthly (twice a month on average) meetings to define training and institutional development priorities, based on a needs assessment undertaken by the Operation, including training, infrastructure, equipment and communications requirements
Weekly strategy meetings with all stakeholders to conclude an agreement on the establishment of an integrated Special Protection Unit	No	The African Union assumed responsibility for the protection of transitional leaders as per the bilateral agreement between the transitional Government of Burundi and the Government of South Africa

Component 3: security environment

Expected accomplishment 3.1 a stable security environment in Burundi for the conduct of elections and post-elections stability

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
3.1.1 No violations of the ceasefire agreements	No violations of the global ceasefire agreement by parties to the agreement during the reporting period	
<i>Planned outputs</i>	<i>Completed (number or percent)</i>	<i>Remarks</i>
491,700 troop foot patrol days to monitor the implementation of ceasefire agreements and investigate their alleged violations (20 troops per patrol, 15 patrols per battalion, 2 battalions for 62 days and 20 troops per patrol, 15 patrols per battalion, 5 battalions for 303 days)	550 088	Foot patrol days (composition of patrols varied among each of the 5 battalions)
	43 008	6 military observers per patrol team x 28 teams x 256 days
81,950 troop mobile patrol days to monitor the quartering of the Armed Forces of Burundi and their heavy weapons (10 troops per patrol, 5 patrols per battalion, 2 battalions for 62 days and 10 troops per patrol, 5 patrols per battalion, 5 battalions for 303 days)	75 750	10 troops per patrol x 5 patrols per battalion x 5 battalions for 303 days
	5 280	Decrease attributable to limited quartering of the Armed Forces of Burundi 2 military observers per team x 6 teams x 320 days and 6 military observers per team x 4 teams x 60 days
47,450 company-size quick response readiness days (130 troops per company, 1 company for 365 days)	144 089	Increase owing to the maintenance by all 5 battalions of the Force of a quick response company (composition of patrols varied among each of the 5 battalions)
47,450 troop escort days to provide security for the movement of personnel and supplies (130 troops per company, 1 company for 365 days)	237 250	130 troops per company x 1 company per battalion x 5 battalions x 365 days
		Increase attributable to a larger number of movements to and from regional offices as a result of the deployment to 5 regions
4 meetings per month with relevant parties to address their concerns on the creation of a balanced, capable and appropriately sized integrated national defence force	16	Monthly meetings with local political parties and representatives of the transitional Government at the battalion level

81,950 troop manned checkpoints/observation posts days to monitor the illegal flow of arms across the borders (10 troops per checkpoint, 5 checkpoints per battalion, 2 battalions for 62 days and 10 troops per checkpoint, 5 checkpoints per battalion, 5 battalions for 303 days)	35 767	Troop manned checkpoints/observation posts days (number of troops per checkpoint/observation post varied among each of the 5 battalions) Decrease is attributable to the requirement for mobile (a combination of foot/vehicle) observation by troops rather than the manning of checkpoints and observation posts
71,900 troop water patrol days to monitor the illegal flow of arms and natural resources on Lake Tanganyika (10 troops per boat, 6 boats for 365 days)	14 600	2 boats x 2 patrols per day x 10 troops x 365 days
53,440 military observer mobile patrol days to monitor the illegal flow of arms across the borders, collect information on illegal shipments of weapons, cross-border movements of armed groups and violations of the ceasefire (4 military observers per team, 20 teams for 62 days and 4 military observers per team, 40 teams for 303 days)	77 380	Troop patrol days by foot owing to operational requirements on the ground and the inaccessibility of borders by vehicle
	4 200	6 military observers per team x 7 teams x 100 days to monitor the illegal flow of arms across the borders
	3 500	5 military observers per team x 7 teams x 100 days to monitor cross-border movements of armed groups
2,190 military observer mobile patrol days to monitor the cross-border movement of armed groups in Cibitoke Province (6 military observers per team, 1 team for 365 days)	2 190	Patrol days in Cibitoke Province

Component 4: human rights and humanitarian assistance

Expected accomplishment 4.1: progress towards respect for human rights in Burundi, particularly of women and children

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
4.1.1 Human rights legislation enacted by the transitional Government in accordance with international conventions and inclusive of provisions for the protection of vulnerable groups	Transitional Government did not adopt amended human rights legislation (expected during the 2006/07 period)	
<i>Planned outputs</i>	<i>Completed (number or persons)</i>	<i>Remarks</i>
Daily monitoring of the human rights situation in all provinces of Burundi	748	Human rights monitoring visits in all 17 provinces

	567	Monitoring visits to prisons, police and communal holding cells
	813	Individual cases of human rights violations investigated and documented
25 coordination meetings with relevant transitional government officials and the Commission gouvernementale des droits de l'homme	24	Meetings
Monthly meetings with national authorities to monitor their follow-up on the reported human rights violations	18	Meetings
Weekly coordination meetings with the Office of the United Nations High Commissioner for Human Rights-Burundi, the humanitarian community and humanitarian actors, including government commissions, NGOs and United Nations agencies, funds and programmes	692	National and regional coordination meetings with humanitarian partners, including United Nations agencies and national and international NGOs, on the establishment of provincial human rights forums to coordinate human rights protection and promotional activities, on humanitarian assistance and on issues related to sexual violence, including the promotion of national legal reform for the protection of victims of sexual violence
Technical advice to the transitional Government on promoting gender equality and women's full and equal participation in decision-making structures at all levels	Yes	Advice on the incorporation of quotas in the Constitution and Electoral Law for women's representation in the Government and in State institutions
Advice to the transitional Government on mine-action-related issues for the safe return of internally displaced persons and refugees, to facilitate the implementation of emergency mine unexploded ordnance surveys and mine risk education projects	Yes	Advice on the development and implementation of mine unexploded ordnance surveys, including on-site surveying, and the design of mine risk education programmes, such as the design of mine risk educational tours and educational methodology
Advice on the development of national mine action capacities, including institutional arrangements and coordination mechanisms between mine action NGOs and the transitional Government	Yes	Advice on the drafting of 2 presidential decrees on the establishment of a Mine Action Steering Committee and the National Humanitarian Mine Action Coordination Centre
Advocacy and advice to the Burundian authorities on the national AIDS programme, in cooperation with other United Nations agencies and national/international NGOs	Yes	12 meetings with government institutions, local communities, national and international NGOs and United Nations agencies, on strengthening coordination on HIV/AIDS programme development and implementation

Regular meetings with donors to coordinate assistance for the re-establishment of the social sector, at the national and provincial levels

5 Meetings with bilateral and multilateral donors on the funding for the re-establishment of the social sector

Regular meetings with the United Nations agencies, funds and programmes present in Burundi to coordinate humanitarian assistance, particularly in relation to the allocation of humanitarian aid related to the disarmament, demobilization and reintegration programme

4 Meetings at the provincial level with authorities, NGOs and the United Nations country team for the coordination and monitoring of humanitarian programmes

Component 5: support

Expected accomplishment 5.1 effective and efficient logistical and administrative support to the mission

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
5.1.1 Hard-walled accommodation provided to 100 per cent of troops within 6 months of their arrival in the mission area	Not achieved owing to the re-prioritization of limited engineering resources in connection with the Operation's deployment to 5 regions and the construction of a new integrated mission headquarters
5.1.2 100 per cent of assets/materials are received and inspected within 5 days of delivery to the mission area	70 per cent of assets and materials received and inspected within 5 days of delivery to the mission area Receipt and inspection of the remaining 30 per cent of assets and materials, including prefabricated accommodation and heavy engineering equipment, could not be accomplished within the 5-day time frame owing to the high volume of items received in a single shipment
<i>Planned outputs</i>	<i>Completed (number or yes/no) Remarks</i>

Military and police personnel

5 650 military personnel, including staff officers and military observers emplaced/rotated repatriated	4 926	Average for the period
120 civilian police emplaced and rotated	77	Average for the period
Contingent-owned equipment and self-sustainment in respect of 5,325 contingent personnel verified and monitored	4 751	Average for the period
	3 064	Tonnes of contingent-owned equipment received, verified and delivered to contingents
	295	Tonnes of contingent-owned equipment transferred out of the mission

5,325 contingent personnel supplied with rations and potable water in all locations	4 751	Average for the period
Civilian personnel		
998 civilian contracts administered (for 403 international staff, 56 National Officers, 367 national General Service staff and 172 United Nations Volunteers)	581	Average for the period
	279	Average for international staff
	196	Average for national staff, including National Officers
	107	Average for United Nations Volunteers
Close protection to the Head of Mission and other designated senior mission officials and visitors	Yes	
Residence security guidance and, as required, site assessments to support 125 military staff, 120 civilian police, 403 international staff and 172 United Nations Volunteers	403	Residential surveys to ensure compliance with minimum operating residential security requirements (MORSS)
Developed and implemented a mission-wide security plan	Yes	Full integration of ONUB by December 2004 into the existing United Nations country-wide security plan
Facilities and infrastructure		
Mission premises established and maintained in 10 locations	73	Premises
	45	Locations
Infrastructure renovation, reconstruction and construction work completed for 1 building and 1 greenfield site in the mission area required for mission headquarters operations	25	Rental buildings renovated
		Construction of a new integrated mission headquarters (reestablished in September 2005)
Electrical supply to 3 major and 6 minor United Nations premises and installations by installing and maintaining 320 generators and associated electrical generators supplies and equipment	73	Premises
	152	Generators
		The reduced number of generators is attributable to the use of higher capacity generators and reliance on local power supply
A 500-man transit camp established and sites and buildings for the accommodation of military contingent personnel refurbished	300	Person transit camp (sufficient to meet operational requirements)
		Military personnel remained under tentage owing to the re-prioritization of the Operation's limited engineering resources
Guards outsourced to protect mission headquarters, logistics base, warehouses, transit camp and regional offices	Yes	Outsourced to 3 companies to provide security at 29 sites

1,052 units of security and safety equipment to fully comply with the minimum operational security standards and to fit out close protection and security personnel

1 059 Includes fragmentation jackets and helmets issued in compliance with Minimum Operating Security Standards (MOSS)

Geographical Information System capacity established

Yes

Ground transportation

539 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios in all locations maintained and operated

311 United Nations-owned vehicles maintained, operated and fitted with 311 HF mobile radios

438 Vehicles fitted with VHF radios

Fuel and lubricants provided for 850 contingent-owned vehicles and generators

713 Vehicles

74 Generators

Daily shuttle bus transportation in Bujumbura provided for the international and national staff, Force headquarters staff officers and civilian police

Yes Approximately 1,000 passengers per day

Air transportation

6 rotary-wing aircraft managed, fuelled and inspected in 2 locations in the mission area for 3,840 flying hours

6 Helicopters

1 434 Flying hours

Fewer hours flown owing to extended periods of inclement weather and lower requirements for military contingency responses generated by the security situation on the ground

Naval transportation

United Nations and contingent-owned equipment and sustainment items delivered by barge to Bujumbura and 1 deployment site

No Delivery by road was the most efficient means of transportation

Communication

1 satellite hub station in Bujumbura and 10 very small aperture terminals (VSAT) systems at 10 locations installed, maintained and operated

1 Satellite hub in Bujumbura (comprising 2 satellites)

8 Satellite stations in mission area

8 Locations

10 telephone exchanges for 1,500 users with automatic access mission-wide installed, maintained and operated

13 Telephone exchanges

	2 000	Extension capacity
		Increase attributable to the deployment of ONUB to 5 regions
2-way VHF and HF radio networks established, maintained and operated to cover the area of operations	8	Digital microwave links
(25 repeaters, 50 base stations, 2,310 mobile radios and portable radios)	26	VHF repeaters
	65	Base stations
	1 877	Mobile radios
		The increased number of digital microwave links, VHF repeaters and base stations is attributable to the deployment to 5 regions
1 mobile deployable telecommunications system established, maintained and operated	1	Mobile deployable system
1 radio production studio established, maintained and operated	1	Radio production studio
Information technology		
34 servers, 1,050 desktops, 334 laptops, 788 printers and 30 digital senders in 10 locations for over 1,500 users established, maintained and supported	41	Servers
	903	Desktop computers
	208	Laptops
	782	Printers
	20	Digital senders
	1 391	Users in line with the deployment to 5 regions
	26	Locations
Local area networks in the mission area, including database administration systems and standard office applications that are interconnected, and have access to the United Nations-wide area network, at 10 locations established, maintained and supported	Yes	In 5 regions comprising 26 locations
E-mail and Internet access provided to 5 major locations	7	Major locations
	19	Minor locations
		The increase is attributable to the deployment of ONUB personnel to 5 regions

Medical

1 United Nations clinic and 6 level-I clinics established, maintained and operated in 5 locations	1	United Nations clinic
	2	Forward medical stations
	5	Level-I clinics
	5	Locations
2 level-II clinics established, maintained and operated in 2 locations	2	Clinics
	2	Locations
1 contract and 1 regional cooperative arrangement with adjacent peacekeeping operations established for aeromedical evacuation to an appropriate level of care	1	Commercial contract
		Medical evacuation agreement with MONUC not established as existing contractual arrangements were adequate
1 contract established for the provision of level-III out-of-mission medical services	1	Commercial contract with Nairobi Hospital (Kenya)
HIV/AIDS voluntary confidential counselling and testing facilities provided for all personnel	Yes	By 2 level-II hospitals
HIV/AIDS peer education and sensitization programmes implemented for military, civilian police and civilian personnel	5	Induction and orientation sessions for 166 uniformed mission personnel
	3	Induction and orientation sessions for 72 civilian mission personnel
	9	Programmes comprising presentations, discussions and films for 608 military contingent personnel
Other miscellaneous supplies and services		
500 maps produced using the Geographical Information System	4 919	Increase attributable to a lack of updated topographical maps for use by the military personnel and the provision of maps in support of the electoral process

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment (1)	Expenditures (2)	Variance	
			Amount	Percentage
			(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	9 057.2	8 952.1	105.1	1.2
Military contingents	129 404.9	116 604.3	12 800.6	9.9
Civilian police	4 835.2	3 652.8	1 182.4	24.5
Formed police units	—	—	—	—
Subtotal	143 297.3	129 209.2	14 088.1	9.8
Civilian personnel				
International staff	41 123.7	40 911.5	212.2	0.5
National staff	4 305.3	3 354.8	950.5	22.1
United Nations Volunteers	5 159.9	4 863.0	296.9	5.8
Subtotal	50 588.9	49 129.3	1 459.6	2.9
Operational costs				
General temporary assistance	441.2	438.9	2.3	0.5
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	505.6	415.7	89.9	17.8
Official travel	1 685.4	1 628.4	57.0	3.4
Facilities and infrastructure	66 348.7	60 385.2	5 963.5	9.0
Ground transportation	16 623.5	15 630.8	992.7	6.0
Air transportation	13 730.4	7 785.0	5 945.4	43.3
Naval transportation	408.1	111.3	296.8	72.7
Communications	18 973.4	17 657.7	1 315.7	6.9
Information technology	5 794.7	6 805.5	(1 010.8)	(17.4)
Medical	3 370.5	3 654.3	(283.8)	(8.4)
Special equipment	2 303.0	2 264.4	38.6	1.7
Other supplies, services and equipment	4 643.7	7 679.7	(3 036.0)	(65.4)
Quick-impact projects	1 000.0	998.9	1.1	0.1
Subtotal	135 828.2	125 455.8	10 372.4	7.6
Gross requirements	329 714.4	303 794.3	25 920.1	7.9
Staff assessment income	5 433.9	4 850.1	583.8	10.7
Net requirements	324 280.5	298 944.2	25 336.3	7.8
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	329 714.4	303 794.3	25 920.1	7.9

B. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	1 151.9
Other/miscellaneous income	37.2
Voluntary contributions in cash	—
Prior-period adjustments	—
Savings on or cancellation of prior-period obligations	4 413.9
Total	5 603.0

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	
Major equipment	17 391.0
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 526.2
Office equipment	1 317.0
Electrical	1 614.2
Minor engineering	924.5
Laundry and cleaning	1 278.2
Tentage	1 309.8
Accommodation	900.0
Miscellaneous general stores	2 502.2
Communications	
Communications	4 608.0
Medical	
Medical services	2 582.4
Special equipment	
Explosive ordnance disposal	421.3
Observation	1 766.5
Subtotal	20 750.3
Total	38 141.3

Category			Expenditure
Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	1.6	28 April 2004	—
Intensified operational condition factor	0.8	28 April 2004	—
Hostile action/forced abandonment factor	2.3	28 April 2004	—
B. Applicable to home country			
Incremental transportation factor	0.75-2.50		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	Actual value
Status-of-forces agreement*	—
Voluntary contributions in kind (non-budgeted)	—
Total	—

* Status-of-forces agreement signed on 17 June 2005.

IV. Analysis of variances¹

	Variance	
Military observers	\$105.1	1.2%

7. The unutilized balance under this heading is attributable to the lower actual costs of the emplacement and rotation of military observers (\$2,317 per one-way airfare and \$4,671 per round-trip airfare compared to the budgeted rates of \$3,750 and \$6,000, respectively), combined with fewer emplacement and rotation trips (135 and 24, respectively, compared to the budgeted 141 and 59). Reduced requirements were partially offset by increased requirements for the payment of mission subsistence allowance owing to the faster than anticipated deployment of military observers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 2.2 per cent).

	Variance	
Military contingents	\$12 800.6	9.9%

8. The unspent balance is attributable to the slower than projected deployment of military personnel (while the budgeted provisions reflected a 3 per cent delayed deployment factor, the actual average vacancy rate for the period was 4.8 per cent), resulting in reduced troop cost reimbursement and rations requirements, combined

¹ Resource variance amounts are expressed in thousands of United States dollars.

with the lower actual cost of the transportation of contingent-owned equipment, emplacement and rotation of contingent personnel and repatriation of ex-African Union contingents, as well as reduced requirements for the reimbursement of troop contributors for contingent-owned equipment per signed memorandums of understanding as compared to the projected costs based on 15 draft memorandums of understanding and used in the budget. The reduced requirements were partially offset by the payment of mission subsistence allowance to staff officers in lieu of the provision of meals and accommodation by the mission.

	<i>Variance</i>	
Civilian police	\$1 182.4	24.5%

9. The variance under this heading is attributable to the slower than anticipated deployment of civilian police officers (while the budgeted provisions reflected a 5 per cent delayed deployment factor, the actual average vacancy rate for the period was 17.2 per cent) as well as the revision of the mission subsistence allowance rate effective 1 February 2005 (from \$180 for the first 30 days and \$130 thereafter to \$156 and \$120, respectively) and lower actual average travel costs of \$1,970 per one-way airfare and \$4,500 per round-trip airfare compared to the budgeted rates of \$3,750 and \$6,000, respectively.

	<i>Variance</i>	
International staff	\$212.2	0.5%

10. The unutilized balance is attributable primarily to reduced requirements for mission subsistence allowance owing to the revision of the allowance rate effective 1 February 2005 (from \$180 for the first 30 days and \$130 thereafter to \$156 and \$120, respectively), offset by increased expenditures under common staff costs (travel and other costs of appointment) owing to the accelerated recruitment of international staff (while the budgeted provisions reflected a 25 per cent delayed recruitment factor, the actual average vacancy rate for the period was 16 per cent) and costs attributable to the higher ratio of staff on the 100-series fixed-term appointments to staff on the 300-series (limited duration) appointments (41:59) compared to the budgeted ratio (30:70).

	<i>Variance</i>	
National staff	\$950.5	22.1%

11. The variance under this heading is attributable to the delayed recruitment of national staff (while the budgeted provisions reflected a 15 per cent delayed recruitment factor, the actual average vacancy rate for the period was 25.5 per cent), combined with lower actual expenditures under common staff costs.

	<i>Variance</i>	
United Nations Volunteers	\$296.9	5.8%

12. The unspent balance is attributable to reduced requirements for the repatriation and emplacement travel of United Nations Volunteers, as 80 per cent of Volunteers had their contracts extended and the budgeted provisions for their travel to home countries and emplacement of new Volunteers were not fully utilized. Budgetary provisions reflected a 10 per cent delayed deployment factor compared to an actual average vacancy rate for the period of 9.3 per cent.

	<i>Variance</i>	
Consultants	\$89.9	17.8%

13. The variance under this heading is attributable to the re-prioritization of training programmes requiring services of consultants and the resulting actual engagement of consultants to conduct two training courses (people management and organizational development) during the reporting period.

	<i>Variance</i>	
Facilities and infrastructure	\$5 963.5	9.0%

14. The unutilized balance is attributable primarily to lower requirements for the acquisition of prefabricated facilities and construction services owing to the increased use of existing permanent structures in Bujumbura and the regions and lower actual requirements for petrol, oil and lubricants as a result of the delayed deployment of generators to the mission area, the utilization of fewer generators with higher capacity and reliance on the local electricity supply. Reduced requirements were partially offset by increased expenditures related to the acquisition of maintenance supplies owing to the high transportation costs, unforeseen requirements for supplies and materials for the construction of the new integrated mission headquarters and the acquisition of fuel storage and distribution equipment to establish fuel storage facilities in connection with the deployment of the mission to five regions, as well as increased requirements for supplies to support public information activities during the referendum and elections (stationery and office supplies budget line item).

	<i>Variance</i>	
Ground transportation	\$992.7	6.0%

15. The unspent balance under this heading is attributable primarily to the acquisition of 20 4x4 general purpose vehicles compared to 60 vehicles provided for in the budget and to reduced requirements for fuel owing to the delayed deployment of contingent-owned vehicles and the phased delivery of United Nations-owned vehicles, with budgetary provisions based on requirements for the full period. Reduced requirements were partially offset by the increased consumption of spare parts owing to the considerable vehicle wear-and-tear because of poor road

conditions and the extensive utilization of vehicles in connection with the deployment of the mission to five regions.

	<i>Variance</i>	
Air transportation	\$5 945.4	43.3%

16. The variance under this heading is attributable primarily to the reduced utilization of the mission's fleet of six military helicopters because of an unusually intense and extended rainy season and fewer incidents requiring military contingency interventions owing to the prevailing stable security situation on the ground (with the exception of three western provinces).

	<i>Variance</i>	
Naval transportation	\$296.8	72.7%

17. The unutilized balance is attributable to the non-utilization of budgetary provisions for the rental of space on a freight vessel, including insurance and fuel costs, as the delivery of goods and supplies by road proved to be a more efficient mode of transportation.

	<i>Variance</i>	
Communications	\$1 315.7	6.9%

18. The unspent balance under this heading is attributable to the reduced mission's share of transponder lease costs, lower than budgeted expenditures on local commercial communication services and reduced INMARSAT charges as a result of the faster than projected establishment of the mission communications infrastructure and the delayed deployment of specialized contractual personnel. Reduced requirements were partially offset by the higher consumption of spare parts owing to the installation of communications networks at the new integrated mission headquarters and at the regional offices, as well as damage to sensitive equipment as a result of the unstable power supply and excessive humidity.

	<i>Variance</i>	
Information technology	(\$1 010.8)	(17.4%)

19. The variance is attributable primarily to the acquisition of additional information technology equipment and ancillary spare parts in connection with the deployment of the mission to five regions and multiple mission headquarters locations in Bujumbura, requiring additional servers, network concentrators, switches, routers and digital senders, as well as the unplanned acquisition of software packages (electronic archiving, Internet security, disaster recovery and business continuity solutions), the higher consumption of spare parts and supplies owing to the installation of an information technology network at the new integrated mission headquarters and in the regional offices, damage to sensitive equipment as a result of the unstable power supply and excessive humidity and support for the production of 4,919 Geographical Information System maps.

	<i>Variance</i>	
Medical	(\$283.8)	(8.4%)

20. The additional requirements under this heading are attributable to increased requirements for medical services and the acquisition of medical equipment to support the establishment of two medical forward stations in connection with the deployment of the mission to five regions.

	<i>Variance</i>	
Other supplies, services and equipment	(\$3 036.0)	(65.4%)

21. The variance is attributable primarily to additional requirements for freight and related costs, as most of the deployed equipment was transported by air while budgetary estimates provided for a combination of sea and air transportation, the acquisition of 88 shipping containers and conference interpretation systems for the new integrated mission headquarters in order to support the meetings of the Implementation Monitoring Committee, higher actual requirements for military accoutrements and bank charges, as well as the recording in the mission's accounts of a loss on currency exchange. The increased requirements were in part offset by lower expenditure for the printing of various materials at commercial printing shops and the availability of personal protection gear items owing to their acquisition in the 2003/04 period.

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of ONUB are:

(a) To decide on the treatment of the additional unencumbered balance of \$115,500 with respect to the period from 21 April to 30 June 2004;²

(b) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to \$5,603,000, and their respective shares in the amount of \$6,259,400 from the unencumbered balance of \$25,920,100 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(c) To decide on the treatment of the remaining unencumbered balance of \$19,660,700 for the period ended 30 June 2005.

² Owing to the overstatement of expenditures pertaining to the 2003/04 financial period shown in the report of the Secretary-General on the financing of the United Nations Operation in Burundi dated 21 March 2005 (A/59/748), the unencumbered balance for the period was understated by \$115,500 (gross and net).



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Sixtieth session

Agenda items 13, 52, 56 (b), 71 (d), 97 (e), 97 (f), 97 (k),
97 (u), 97 (v), 97 (w) and 97 (y)

**The situation in Central America: progress in fashioning a
region of peace, freedom, democracy and development**

Sustainable development

**Eradication of poverty and other development issues:
women in development**

**Human rights questions: comprehensive implementation
of and follow-up to the Vienna Declaration and
Programme of Action**

**General and complete disarmament: national legislation on
transfer of arms, military equipment and dual-use goods
and technology**

General and complete disarmament: missiles

**General and complete disarmament: assistance to States for
curbing the illicit traffic in small arms and collecting them**

**General and complete disarmament: confidence-building
measures in the regional and subregional context**

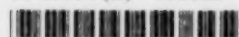
**General and complete disarmament: conventional arms
control at the regional and subregional levels**

General and complete disarmament: regional disarmament

**General and complete disarmament: the Hague Code of
Conduct against Ballistic Missile Proliferation**

Letter dated 19 December 2005 from the Permanent Representative of Nicaragua to the United Nations addressed to the Secretary-General

I have the honour to write to you as President Pro Tempore of the Central American Integration System (SICA) to request that you circulate, as a document of the sixtieth session of the General Assembly under agenda items 13, 52, 56 (b), 71 (d), 97 (e), 97 (f), 97 (k), 97 (u), 97 (v) and 97 (w), the Declaration of León



signed on 2 December 2005 in the city of León Santiago de los Caballeros, Nicaragua, on the occasion of the Twenty-Seventh Ordinary Meeting of Heads of State and Government of the countries members of SICA (see annex).

(Signed) **Eduardo J. Sevilla Somoza**
Permanent Representative

**Annex to the letter dated 19 December 2005 from the
Permanent Representative of Nicaragua to the
United Nations addressed to the Secretary-General**

**Twenty-Seventh Ordinary Meeting of Heads of State and
Government of the countries members of the Central
American Integration System (SICA)**

Declaration of León

We, the Heads of State and Government of the countries members of the Central American Integration System (SICA), and of the Dominican Republic as an associated State, meeting on 2 December 2005 in the city of León Santiago de los Caballeros, Nicaragua, with the intention and desire to further consolidate the Central American Integration System and to strengthen it as a region of peace, freedom, democracy and development,

Have agreed:

1. To reaffirm the mandate we have given to the Council of Ministers for Economic Integration and to the intersectoral councils to continue to work towards the establishment of the Customs Union, for which purpose they should prepare as soon as possible a schedule of activities for the first six months of 2006, giving priority to institutional aspects, the customs regulations framework, the harmonization of tariffs, and intraregional free trade in the products listed in annex A.
2. To recognize the efforts and progress made by the ad hoc working group during the joint evaluation phase of the regional economic integration process by Central America and the European Union, reaffirming our desire that the next session of the European Union/Central American session of the Mixed Commission should prepare the ground for the announcement at the Summit between Latin American and Caribbean States and the European Union, to be held in May 2006 in Vienna, Austria, of the launching of negotiations on an association agreement between the two regions that includes a free trade agreement.
3. To provide training for the competent authorities in the area of energy development so that they can continue to work on the development of a regional energy integration and development plan with a view to establishing short-, medium- and long-term strategies and objectives for achieving energy sustainability in the region.
4. To note with satisfaction the offer of financial support made by the Central American Bank for Economic Integration (CABEI) for the development of the region's energy sector and also to urge CABEI to continue to provide timely support for the investment needs of Central America.
5. To reaffirm our interest in the energy initiative of Mexico and to request the Ministerial Commission established at the Summit of Mar del Plata to submit to us, prior to the meeting in Cancún, a report containing recommendations on the technical studies and necessary actions that would permit us to give further consideration to this proposal.

6. To welcome the recent cross-sectoral agreement concluded to implement the regional programme for the reduction of vulnerability and environmental degradation, and to thank the European Union for providing the funds for its implementation.
7. To reaffirm our decision to consolidate the Meso-American Biological Corridor and to continue to support cross-sectoral initiatives within the framework of existing regional programmes for the conservation and sustainable use of natural resources.
8. To support the presentation of a joint regional position by the cross-sectoral working group on water at the Fourth World Water Forum, to be held in Mexico in March 2006.
9. To reaffirm the priority that we attach to the organization of a special forum on the harmonization and alignment of regional cooperation in Central America and to request the Office of the President Pro Tempore and the General Secretariat of SICA to continue their efforts to ensure that the forum is held before the Fourth Summit Conference of Heads of State and Government of Latin America and the Caribbean and the European Union.
10. To stress the importance of signing and adopting the following regional instruments which are aimed at strengthening regional democratic security and combating organized crime and impunity:
 - The Central American Treaty on Arrest Warrants and Simplified Extradition Procedures, signed by Guatemala, Belize, Honduras, El Salvador, Nicaragua and the Dominican Republic;
 - The Protocol to the Central American Treaty on the Recovery and Return of Stolen, Unlawfully Appropriated or Retained Vehicles;
 - The Code of Conduct of Central American States on the Transfer of Arms, Ammunition, Explosives and Other Related Materiel, adopted by Guatemala, Belize, Honduras, El Salvador, Nicaragua, Panama and the Dominican Republic.
11. To instruct the relevant authorities to sign, as soon as possible, a memorandum of understanding with the United Nations Development Programme (UNDP) concerning the Central American Programme of Action to Combat the Illicit Trade in Small Arms and Light Weapons.
12. To adopt the strategy on border police security with a view to changing border policing models in order to facilitate Central American regional cooperation in the fight against organized crime.
13. To welcome the progress made under the plan to harmonize migration policies and to instruct Ministers of the Interior and/or Security to continue to strengthen the common technology platform for dealing with migration matters, integrated migration controls, and the introduction of a common Central American visa.
14. To recognize the significant contribution made by the Framework Treaty on Democratic Security in Central America as a regional security model and, in that regard, to instruct the Central American Security Commission to define as rapidly as possible a programme of action setting out the priorities for regional democratic security and to meet periodically to carry out its functions.

15. To highlight the actions being taken by the Central American Security Commission to implement the arms limitation programme, such as the adoption of new confidence-building measures, and in consequence, to instruct the Security Commission to define the reasonable balance of regional forces within a period of not more than eight months.
16. To recognize the importance of strengthening national institutions established to prevent and combat trafficking in persons and to provide assistance to its victims, as well as the importance of participating actively in regional and international initiatives that have a positive impact in the fight against this scourge.
17. To highlight the importance of the signing, by the Council of Ministers for Foreign Affairs, of an institutional regulatory framework for the legislative measures introduced by SICA and of the admission and participation of observer and associated States in the System.
18. To emphasize how important it is for the ad hoc commission on institutional reorganization to pursue its work, giving priority to defining the relationship between a strategic agenda for integration and a suitable institutional framework for its implementation.
19. To highlight the importance of the efforts of the Ministers of Fisheries and Aquaculture and of the General Secretariat of SICA, which began on 1 July 2005 and will continue for the next 10 years, to ensure the sustainable exploitation of fisheries and aquaculture.
20. To thank the European Commission, the Republic of China (Taiwan), Japan, Spain, Sweden and Norway, as well as the Inter-American Development Bank (IADB) and the Food and Agriculture Organization of the United Nations (FAO) for the support provided for regional fisheries and aquaculture policies and strategies, and to invite both them and other cooperating countries and entities to continue to build on these efforts to integrate the Central American isthmus.
21. To welcome the initiative of the Government of El Salvador to establish a regional observatory in Central America to monitor the strategy for the prevention of violence in society and for the rehabilitation and reintegration of young people in high-risk situations or in conflict with the law.
22. To support the organization of the Forty-Third Inter-American Conference on Housing, to be held from 12 to 16 February 2006 in Guatemala.

The Heads of State and Government of Belize, El Salvador, Guatemala, Honduras, Costa Rica, Panama and the Dominican Republic congratulate the Government of Nicaragua on its excellent work as President Pro Tempore of SICA during the current six-month period. We also wish to thank the people and Government of Nicaragua for their hospitality and for the excellent facilities and services provided during this meeting.

Done at León Sntiago de los Caballeros, Republic of Nicaragua, on
2 December 2005.

(Signed) Enrique **Bolaños Geyer**
President of the Republic of Nicaragua

(Signed) Ricardo **Maduro**
President of the Republic of Honduras

(Signed) Martín **Torrijos Espino**
President of the Republic of Panama

(Signed) Ana Vilma **Albarez de Escobar**
Vice-President of the Republic of El Salvador

(Signed) Roberto **Tovar Faja**
Minister for Foreign Affairs of the Republic of Costa Rica

(Signed) Jorge **Briz Abularach**
Minister for Foreign Affairs of the Republic of Guatemala

(Signed) Juan **Guilliani Cury**
Deputy Minister for Foreign Affairs of the Dominican Republic

(Signed) Moisés **Cal**
Ambassador
Belize

**General Assembly**

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Agenda item 142

Financing of the United Nations Mission of Support in East Timor

**Performance report on the budget of the United Nations
Mission of Support in East Timor for the period
from 1 July 2004 to 30 June 2005**

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission of Support in East Timor (UNMSET) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNMSET for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks grouped by three programmes — namely, public administration and justice system of Timor-Leste and justice in the area of serious crimes, development of law enforcement in Timor-Leste, and security and stability of Timor-Leste — as well as a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Appropriation	Expenditure	Excesses	
			Amount	Percentage
Military and police personnel	5,477.0	5,496.7	(2,022.7)	(33.8)
Civilian personnel	85,940.5	78,876.5	2,064.0	5.7
Operational costs	11,786.4	78,173.2	8,563.2	11.2
Gross requirements	85,153.7	81,549.2	3,604.5	4.2
Staff assessment income	8,762.0	8,763.3	408.7	(7.1)
Net requirements	79,391.7	76,195.9	3,195.8	4.0
Voluntary contributions in kind (budgeted)	60.0	60.0		
Total requirements	85,153.7	81,609.2	3,604.5	4.2

Human resources incumbency performance

Category	Approved ^a	Planned (incumbents)	Actual (incumbents)	Incumbency rate (percentage) ^b
Military observers	42	42	39	7.1
Military contingents	493	424	393	5.5
Civilian police	1,477	157	142	9.6
International staff	275	244	187	23.4
National staff	814	359	306	9.8
United Nations Volunteers	144	133	92	16.4

^aRepresents the highest level of authorized strength.

^bBased on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission of Support in East Timor (UNMIST) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General dated 23 August 2004 (A/59/290) and amounted to \$85,333,400 gross (\$79,423,000 net), exclusive of budgeted voluntary contributions in kind amounting to \$60,000. It provided for an average of 42 military liaison officers, 424 contingent personnel, 157 civilian police, 244 international and 559 national staff and 110 United Nations Volunteers.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 43 of its report of 27 September 2004 (A/59/384), the General Assembly, by its resolution 59/13 A of 29 October 2004, appropriated the amount of \$85,153,700 gross (\$79,391,700 net) for the maintenance of the Mission for the period from 1 July 2004 to 20 May 2005 and the commencement of the liquidation activities of the Mission for the period from 21 May to 30 June 2005, inclusive of the amount of \$30,485,600 gross (\$28,399,200 net) previously authorized by the Assembly under the terms of its resolution 58/260 B of 18 June 2004 for the period from 1 July to 31 October 2004. The full amount was assessed on Member States.

II. Mandate performance

3. The mandate of UNMIST was established by the Security Council in its resolution 1410 (2002) and was adjusted and extended in subsequent resolutions, the last of which was resolution 1573 (2004), by which the Council extended the mandate of UNMIST for a final period of six months, until 20 May 2005.

4. The Mission was mandated to help the Security Council achieve an overall objective, namely, to advance the long-term stability and security of Timor-Leste.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. Those frameworks are grouped by three programmes of the mandate implementation plan described in the report of the Secretary-General to the Security Council dated 29 April 2004 (S/2004/333, paras. 23-58 and annexes I, II and III), namely, public administration and justice system of Timor-Leste and justice in the area of serious crimes; development of law enforcement in Timor-Leste; and security and stability of Timor-Leste; as well as a support component.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Programme 1: public administration and justice system of Timor-Leste and justice in the area of serious crimes

Expected accomplishment 1.1: Sustainable institutional capacity of Timor-Leste core State institutions, including Parliament, offices of the President and the Prime Minister, key State ministries and judicial institutions

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Timorese National Parliament adopts organic laws related to the functioning of core State institutions and establishment of institutions that have not yet been operationalized, including the Council of State and the Superior Council for Defence and Security	Establishment of the Council of State and the Superior Council for Defence and Security on 17 and 12 May 2005, respectively Adoption of the organic laws on the structure of Timor-Leste's police and defence forces in July 2004 Adoption of the Customs Code (19 May 2005), Postal Services Decree (3 November 2004) and Decree-Laws on Hospitals and on regulating the Health Profession (31 March 2005) and private health centres (1 December 2004)
International community continues to provide support to Timor-Leste beyond May 2005	Establishment by the Security Council in its resolution 1599 (2005) of the United Nations Office in Timor-Leste (UNOTIL), a one-year follow-on special political mission, which will remain in Timor-Leste until 20 May 2006, to coordinate international community assistance to Timor-Leste
<i>Planned outputs</i>	<i>Completed (number or sector) Remarks</i>
Regular advice to and mentoring of Timor-Leste counterparts by the 58 most critical civilian advisers in core Timorese State institutions on capacity-building	Yes State institutions supported: the Council of State, the Ministries of Planning and Finance, Foreign Affairs, Justice, Interior, State Administration, Transport, Communications and Public Works, Development and Environment, Education, Culture, Youth and Sport, the Secretaries of State for Defence and for Commerce and Industry, and the Inspector General and courts
Assistance to Timor-Leste counterparts by the 58 most critical civilian advisers in drafting legal frameworks, rules, regulations and operating procedures	Yes Assistance to Timorese counterparts in drafting, in part or in full, of a number of laws and regulations, including a taxation act, three laws related to petroleum, authorization laws for the civil, penal and penal procedure codes, the organic laws for a central bank and an Inspector General's office, a veterans' law, and the private lawyers statute
Exit strategy action plans formulated by 58 most critical civilian advisers in consultation with the Timor-Leste Government and other State institutions	Yes In consultation with the Government of Timor-Leste and other State institutions, the 58 most critical positions have been retained beyond May 2005 for up to one year: United Nations agencies absorbed 13 positions, with the remaining 45 positions retained under UNOTIL; the exit strategy action plans envisage the absorption of the 45 positions by development partners during the lifetime of UNOTIL.

Monthly meetings with resident diplomatic community and bilateral/multilateral donors to identify sources of continued assistance beyond May 2005 in capacity-building of core State institutions	12	Meetings
Future needs assessment of State institutions for bilateral and multilateral partners	Yes	Undertaken by State institutions and UNMISSET in February 2005

Expected accomplishment 1.2: Functioning judicial system in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
All officials appointed to three district courts	In the absence of sufficiently qualified officials, who are undergoing periodic training scheduled for overall completion in 2008, UNMISSET provided 3 judges for the Court of Appeal, 4 judges for the District Courts, 1 prosecutor for the Prosecution Services and 1 public defender in the Public Defender's Office to perform line functions 40 selected trainees successfully completed 3-month preparatory training (September to November 2004)
Reduction in defendants' average wait for trial from the present average wait of at least six months	Pre-trial detention period increased to approximately 9 months, due to the non-availability of qualified national judges (who are undergoing a 30-month period of training scheduled for completion in early 2007) to conduct trials in a timely manner
Defence services available for all detainees/indictées	Not accomplished due to a lack of experienced local private lawyers

<i>Planned outputs</i>	<i>Completed number or yes/no</i>	<i>Remarks</i>
Regular on-the-job mentoring and advice to judges, court staff and other members of the judicial system of Timor-Leste	28	Court staff
	4	Judges
Monthly meetings with bilateral and multilateral donors to identify and address institutional weaknesses within the judicial system for which bilateral and multilateral assistance is required, and to identify continued sources of support for the justice sector beyond May 2005	12	Meetings

Expected accomplishment 1.3: Conclusion of the serious crimes process

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
All 137 murder indictments filed	95 indictments filed (including murder indictments)	
	The Special Panels for Serious Crimes requested that no more indictments be filed beyond November 2004 in order to allow completion of all trials by the anticipated closure of the process on 20 May 2005, resulting in a reduced number of indictments filed compared to the projected number	
Prosecution of 29 defendants awaiting trials, and of any additional indictees who are subsequently arrested, completed through the trial stage	Achieved	
	87 defendants tried in total since the start of the serious crimes process	
Timorese courts by May 2005 decide on all arrest warrant requests	Issued all 241 arrest warrants requested throughout the entire serious crimes process	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
Completion of 137 murder investigations	75	Investigations ceased in November 2004 to facilitate completion of the remaining trials before 20 May 2005 250 investigations completed for the entire serious crimes process
Indictments prepared for organizers of violence or perpetrators of most egregious crimes	47	Indictments
Completion of training of 5 Timorese prosecutors, 2 case managers, 3 information and communication technology trainees, 3 data coding and evidence custodians and 17 national police investigators of Timor-Leste	5	Prosecutors (training ongoing)
	2	Evidence and data managers (formerly case managers) (trained or training ongoing), one evidence and data manager resigned
	5	Information and communication technology trainees (2 resigned upon completion of training, 3 undergoing training)
	3	Data coding and evidence custodians (2 trained, training of 1 ongoing)
	17	National police investigators (training completed and all police investigators joined the National Police of Timor-Leste (PNTL) National Investigations Department)
		All ongoing training scheduled to be completed by 31 December 2005

Expected accomplishment 1.4: Progress towards protection of human rights

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Timorese Government fulfils the international human rights treaty reporting obligations	2 human rights reports (on the Convention on the Elimination of Discrimination against Women and the Convention on the Rights of the Child) to be completed by January 2006, with 5 remaining Government human rights treaty reports to be submitted to the Secretary-General and human rights treaty bodies during the 2006 calendar year
Establishment of Provedor's office with district representation	Established in June 2005 with 2 deputies sworn in; no district representation, with main focus placed on establishment of the office and recruitment of staff
Establishment of human rights complaint-handling procedures by the Provedor's office	Procedures not developed as this process depended in large part on actions yet to be taken by the Timorese authorities, including minimum complaint handling procedures (to be established by March 2006)
Final report of Commission for Reception, Truth and Reconciliation completed and disseminated	Parliament extended the mandate of the Commission until 31 October 2005 Final report completed and presented to the President of Timor-Leste on 31 October 2005 Promotion of public familiarization with the Commission's report through popular media such as film, radio and exhibitions

<i>Planned outputs</i>	<i>Completed number or yes/no</i>	<i>Remarks</i>
Trained 20 governmental officials responsible for preparation of reports required under human rights treaties	20	Officials of a treaty reporting team comprising human rights focal points from across Government departments and the district administrators to ensure cross-sectoral input into the reporting process
Commentary on expanded core document and supplementary reports under human rights treaties	Yes	Comments on the draft expanded core document provided as part of the national data-gathering campaign for the development of the Government's initial human rights treaty reports; the Government did not request UNMISSET to provide comments on supplementary treaty-specific documents
Technical and advisory assistance for development of questionnaires and data gathering for human rights treaty reporting	Yes	Data-gathering questionnaires accompanied by a nationwide, Government-led data-gathering and human rights analysis campaign supported by UNMISSET, the United Nations Children's Fund, the United Nations Development Programme, and the United Nations Development Fund for Women
Commentary on draft legislation with human rights implications	No	The Parliament did not share draft legislation with UNMISSET for reasons of confidentiality

2 human rights briefings for members of Parliament

Responses to requests from Parliament and/or parliamentary committees for special reports on human rights

12 human rights training workshops involving 30 civil society groups for the strengthening of their monitoring and advocacy capacity

3 training workshops on human rights for members of Parliament and civil servants engaged in drafting laws

36 weekly radio programmes for creating human rights awareness

Core group of 60 human rights trainers equipped with technical expertise and knowledge to undertake further human rights advocacy and educational training

Technical assistance to the office of the Human Rights Adviser to the Prime Minister in the preparation and finalization of the national human rights action plan and other relevant programmes

Technical assistance in the preparation of the final report of the Commission for Reception, Truth and Reconciliation

Technical assistance in archiving extensive information collected by the Commission from victims and witnesses

HIV outreach sensitization and capacity-building programmes for local vulnerable communities

4 Human rights seminars for 66 Members of Parliament on the principles of good governance and human rights analysis of draft legislation

Yes 1 request made with respect to the draft amnesty law

12 Human rights workshops and training sessions in Dili and in the regions

30 Civil society groups

2 Workshops for 57 Members of Parliament (1 on human rights law and 1 on advanced human rights law) jointly with international experts

52 Radio programmes

48 22 representatives of regional non-governmental organizations (February 2005), 26 representatives of civil society (March 2005)

Yes Assistance on the National Human Rights Action Plan, including funding 2 national workshops, on the National Human Rights Action Plan and Economic, Social and Cultural Rights, organized by the Office of the Human Rights Adviser to the Prime Minister; 2 national staff assigned to assist with the Action Plan, both of whom are to be assigned to the Office of the Prime Minister's Adviser on Human Rights; the National Human Rights Action Plan is scheduled to be completed by 31 December 2005

Yes Through assignment of 2 human rights advisers

Yes Through assignment of 2 human rights advisers

Yes 84 PNTL officers, 167 members of local communities, 64 university students, 72 senior high school students and 38 secondary school students

UNICEF cooperated with the Mission in projects to deliver training to youth and communities in Dili District and PNTL personnel in Suai, Liquica and Dili

Technical assistance to the local administration, in collaboration with other agencies, in the planning and design of national HIV programmes

Yes Ministry of Health personnel trained
26 United Nations theme group meetings on HIV/AIDS issues, including preparation of a national HIV/AIDS congress (to be held in December 2005) and revision of the national strategy on HIV/AIDS

Programme 2: development of law enforcement in Timor-Leste

Expected accomplishment 2.1: Sustainable law enforcement capability in Timor-Leste

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>
Internal and external liaison mechanisms of national police of Timor-Leste established to coordinate with national defence force of Timor-Leste and the judiciary	Mechanisms developed for coordination between PNTL, the National Defence Forces and the judiciary; joint fortnightly meetings attended by the Force Commander and Senior Police Adviser, PNTL and the Commander of the Timorese Defence Force (F-FDTL) Joint fortnightly meetings between F-FDTL and PNTL chaired alternatively by the 2 parties The Office of the Prime Minister introduced monthly meetings between F-FDTL and PNTL, as well as between the judiciary and PNTL
Establishment of four special units within the Timor-Leste national police service, including Border Police Unit, Rapid Intervention Unit, Police Response Unit (formerly known as Rapid Deployment Service), and Immigration and Marine Unit	Establishment of the Border Patrol Unit (296 officers), the Rapid Intervention Unit (200 officers), the Police Reserve Unit (84 officers) and the Immigration and Marine Units (68 immigration officers and 22 marine unit officers)
Organic Law and Disciplinary Code of national police of Timor-Leste enacted by the Government	Promulgation of the Organic Law on 11 May 2004 Disciplinary code of national police enacted on 14 May 2004
National Police Act adopted by Timorese Government	The Government of Timor-Leste decided not to proceed with passage of the act as formulated by UNMISSET
<i>Planned outputs</i>	<i>Completed (number or yes/no) Remarks</i>
Technical advice to national police of Timor-Leste on developing policy, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational and technical/professional issues	Yes Day-to-day advice and strategic and policy planning advice provided by 142 technical police advisers (average) 33 Standard Operating Procedures drafted and submitted to the Government of Timor-Leste for approval Skills Development Plan prepared and implemented in 2 phases between June 2004 and April 2005 (technical needs assessment conducted in June 2004 throughout PNTL)

		2,590 PNTL officers trained between July 2004 and April 2005 in general and specialized policing areas, such as policy development, strategic planning, intelligence gathering, code of conduct, professional standards, disciplinary procedures and other operational and technical professional aspects
		300 PNTL investigators trained in investigation skills at intermediate and advanced levels
Assistance to national police of Timor-Leste and at the Police Academy in training and education on policing, as well as on-the-job and remedial training	Yes	1,989 PNTL officers received regular and on-the-job training and 34 special English and Portuguese language training classes arranged for 567 officers
		Technical advice provided at the Police Academy in areas such as management and development of evaluation and vetting procedures for PNTL personnel
Regular meetings with national police of Timor-Leste to advise on management, budgeting procedures, logistics and human resources development	Yes	Advice on management, leadership and professional policing by the Senior Police Adviser, Deputy Senior Police Adviser and technical advisers assigned to senior PNTL command personnel
Regular advice to national police of Timor-Leste on the establishment of working relationships and cooperation with other pillars of the justice system, such as the courts and prisons	Yes	Advice on the establishment of a national commission to ensure continued and systematic coordination within each of the components of the legal and judicial system
Assistance to national police of Timor-Leste in training of special units, including capability enhancement in the areas of explosive ordnance disposal capacity, transnational organized crime, investigations and forensics	Yes	Strategic policy planning completed; advice on the establishment of special units with training conducted by bilateral advisers jointly with UNMISSET technical police advisers
		Advice on the establishment of an explosive ordnance disposal unit (trained by a Japanese non-governmental organization), and on the establishment of counter-terrorism and crime scene investigation units
Expert advice in the drafting of relevant legislation (acts, regulations, rules, codes and directives), including the Police Act	Yes	Advice by civilian advisers to the Ministries of Interior and Justice on the drafting of the Arms and Explosives Act, Police Act, Criminal Procedure, Penal Code, Civil Code, Wildlife Act and Environmental Laws
Regular meetings with bilateral/multilateral donors to ensure continued assistance to national police of Timor-Leste in areas requiring support beyond May 2005	Yes	Organization of monthly meetings with all bilateral donors, chaired by the Vice-Minister of the Interior
		Weekly meetings on the Timor-Leste Police Development Project (supported by the Governments of Australia and the United Kingdom of Great Britain and Northern Ireland) and the International Criminal Assistance Training Programme (supported by the Government of the United States of America)

Programme 3: security and stability of Timor-Leste**Expected accomplishment 3.1: Maintained a stable security environment throughout Timor-Leste**

<i>Planned indicators of achievement</i>	<i>Actual indicators of achievement</i>	
No external or internal security incidents require military employment	The security situation remained generally calm and stable during the reporting period	
<i>Planned outputs</i>	<i>Completed (number or yes/no)</i>	<i>Remarks</i>
40,500 troop readiness days (125 troops of International Response Unit for 324 days)	36 500	
16,200 troop foot patrol days (10 troops per patrol, 5 patrols per day for 324 days)	14 600	
8,100 troop-manned checkpoint days (5 per checkpoint, 5 checkpoints per day for 324 days)	7 300	
10,368 military liaison mobile patrol days for mentoring and reporting on security-related developments in the border areas (4 military liaison officers per patrol, 8 patrols per day for 324 days)	9 344	
Monthly facilitation of liaison between security agencies of Timor-Leste and Indonesia	249	Includes high-level and working-level field meetings
Weekly information exchanges with Indonesian armed forces and national defence force of Timor-Leste by liaison officers	Yes	High-level and working-level field meetings between the National Defence Force of Timor-Leste and the Indonesian Armed Forces
Monthly meetings with major stakeholders to improve coordination among the security agencies in Timor-Leste	Yes	24 fortnightly joint security agencies meetings among United Nations military personnel, F-FDTL and PNTL Three tactical coordination line meetings with F-FDTL, PNTL and Indonesian counterparts

Expected accomplishment 3.2: Normalization of the land border between Timor-Leste and Indonesia*Planned indicators of achievement**Actual indicators of achievement*

Border junction points function normally for cross-border movement of people and goods with a minimum of formalities

Achieved in respect of 12 junction points

A transit facility between Oecussi and the rest of Timor-Leste is established with the agreement of Indonesia and Timorese agencies

Not achieved owing to lack of agreement between the Governments of Timor-Leste and Indonesia

*Planned outputs**Completed
(number or yes/no)**Remarks*

Regular facilitation of liaison between border patrol unit (Timorese police) and Indonesian security agencies and advice and facilitation in the border delineation and demarcation process

Yes

Support for the Border Patrol Unit in its interaction with Indonesian counterparts at the strategic and operational levels

42 military liaison officers deployed in the 3 border sectors of Bobonaro, Covalima and Oecussi

Regular advice to Timorese security agencies during the periodic high-level meetings between security agencies of Indonesia and Timor-Leste

Yes

2 inter-command meetings

Signature of revised military technical agreement between UNMISET and Indonesian security agencies with regard to coordination of activities on the Tactical Coordination Line

Yes

Military liaison arrangement signed between UNMISET and the Indonesian security agencies on 24 June 2004

Support component**Expected accomplishment 4.1:** Effective and efficient logistical and administrative support of the Mission*Planned indicators of achievement**Actual indicators of achievement*

Improved efficiency of catering services and delivery of rations and bottled water for military contingents

Efficiency substantially improved by the use of one combined contract through a single catering provider, instead of multiple contracts

Acceptance by the Government of Timor-Leste without encumbrance of surplus real estate formerly occupied by UNMISET

All premises handed over met or exceeded the environmental standards of the Department of Peacekeeping Operations with no claims from the Government of Timor-Leste

*Planned outputs**Completed
(number or yes/no)**Remarks*

All-inclusive messing contract established through combining rations, kitchen catering and other catering services

Yes

In effect from 1 July 2004 to 31 May 2005

Administrative transition

Checked out 250 civilian staff	692	Increase attributable to the drawdown and reassignment of personnel
Closed and returned 15 properties to the Government of Timor-Leste	7	Properties handed over to the Government of Timor-Leste
	7	Properties retained for UNOTIL (6 in Timor-Leste and 1 office in Darwin, Australia)
		(Office in Jakarta closed by 31 October 2005)
Disposed of 14,300 items of United Nations-owned equipment	21 765	Includes 5,465 items transferred to UNOTIL; 1,078 items transferred to other missions and the United Nations Logistics Base at Brindisi, Italy; 1,270 items sold; 11,661 items donated; and 2,291 items written off
Reconciled and closed 5 major contracts and 350 purchase orders	4	Contracts
		1 contract for freight forwarding services remained in effect through 31 December 2005
	286	Lower output of purchase orders is attributable to purchase orders kept open for UNOTIL
Made 5 major shipments of United Nations-owned and contingent-owned equipment	4	United Nations-owned equipment shipments (to the United Nations Logistics Base at Brindisi, Italy, the United Nations Mission in Liberia, the United Nations Peacekeeping Force in Cyprus and the United Nations Mission in the Sudan)
	5	Contingent-owned equipment shipments

Maintenance period

Verified and monitored contingent-owned equipment and self-sustainment in respect of 310 contingent personnel and 125-person International Response Unit	Yes
Supplied 310 contingent personnel and 125-person International Response Unit with catering and bottled water	Yes

Administered 1,093 civilian personnel contracts (includes 277 international staff, 20 national officers, 594 national staff, 144 United Nations volunteers and 58 governmental advisers of the Civilian Support Group)	840	An average of 187 international staff, 15 National Officers, 494 national staff, 92 United Nations Volunteers and 52 civilian advisers Lower number due to attrition of personnel as a result of reassignments and separations
Maintained 128 buildings and provided electrical power generation through the use of 46 generators	90	Lower number of buildings is attributable to the handover of facilities to the Government of Timor-Leste
Maintained and operated 365 United Nations-owned vehicles	46	Generators
Provided fuel and lubricants for 365 United Nations-owned vehicles and approximately 100 contingent-owned vehicles	341	Lower number of vehicles is attributable to the downsizing of the Mission and write-off of vehicles
Managed and inspected 2 military-type and 4 commercially contracted aircraft	341	Lower number of United Nations-owned vehicles is attributable to the downsizing of the Mission and write-off of vehicles
Maintained a communications network consisting of 4 earth stations and a country-wide VHF and microwave telephone network servicing all components of the Mission, including national police, throughout Timor-Leste	100	Contingent-owned vehicles
Maintained local and wide-area networks consisting of 764 workstations	6	2 military-type and 4 commercially contracted
Established, operated and maintained a level 1-plus medical facility in Dili and a level 1 medical facility in Moleana	5	Earth stations (includes regions and mission headquarters)
Maintained HIV voluntary confidential counselling and testing facilities for all personnel	20	Microwave stations
HIV sensitization programme for all personnel, including peer education	23	Telephone exchanges
	92	VHF repeaters
	764	Workstations
	51	Servers
	1	Level 1-plus medical facility in Dili
	1	Level 1-plus medical facility in Moleana
		27,536 patients consulted
	Yes	
	Yes	
Commencement of liquidation		
310 military contingent personnel repatriated	279	Average military contingent personnel

125-person International Response Unit repatriated	125	Average International Response Unit personnel
42 military liaison officers repatriated	39	Average military liaison officers
157 civilian police officers repatriated	142	Average civilian police officers
58 civilian advisers repatriated	25	Repatriated
		33 civilian advisers transferred to UNOTIL

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Categories	Appropriation (1)	Expenditure (2)	Variance Amount Percentage	
			(3) = (1) - (2)	(4) = (3) ÷ (1)
Military and police personnel				
Military observers	1 354.5	1 481.8	(127.3)	(9.4)
Military contingents	11 059.3	12 863.8	(1 804.5)	(16.3)
Civilian police	5 063.2	5 154.1	(90.9)	(1.8)
Formed police units	—	—	—	—
Subtotal	17 477.0	19 499.7	(2 022.7)	(11.6)
Civilian personnel				
International staff	29 475.1	27 072.0	2 403.1	8.2
National staff	2 653.0	2 636.1	16.9	0.6
United Nations Volunteers	3 812.2	4 168.2	(356.0)	(9.3)
Subtotal	35 940.3	33 876.3	2 064.0	5.7
Operational costs				
General temporary assistance	7 339.8	6 966.6	373.2	5.1
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	117.6	43.5	74.1	63.0
Official travel	484.5	493.8	(9.3)	(1.9)
Facilities and infrastructure	6 031.6	5 390.9	640.7	10.6
Ground transportation	2 336.4	2 010.6	325.8	13.9
Air transportation	10 209.1	9 255.1	954.0	9.3
Naval transportation	—	—	—	—
Communications	2 352.5	1 724.3	428.2	19.9
Information technology	545.9	381.3	164.6	30.2
Medical	336.9	412.5	(75.6)	(22.4)
Special equipment	99.0	99.0	—	—
Other supplies, services and equipment	2 083.1	1 395.6	687.5	33.0
Quick-impact projects	—	—	—	—
Subtotal	31 736.4	28 173.2	3 563.2	11.2
Gross requirements	85 153.7	81 549.2	3 604.5	4.2
Staff assessment income	5 762.0	5 353.3	408.7	7.1
Net requirements	79 391.7	76 195.9	3 195.8	4.0
Voluntary contributions in kind (budgeted) ^a	60.0	60.0	—	—
Total requirements	85 213.7	81 609.2	3 604.5	4.2

^a Includes \$60,000 from the Government of the Northern Territory, Australia, for office premises in Darwin.

B. Other income and adjustments

(Thousands of United States dollars)

<i>Category</i>	<i>Amount</i>
Interest income	614.3
Other/miscellaneous income	558.9
Voluntary contributions in cash	—
Prior-period adjustments	(0.9)
Savings on or cancellation of prior-period obligations	11 999.1
Total	13 171.4

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

<i>Category</i>	<i>Expenditure</i>
Major equipment	
Military contingents	1 286.9
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	128.6
Office equipment	107.0
Electrical	130.9
Minor engineering	75.0
Laundry and cleaning	103.6
Tentage	31.3
Accommodation	166.9
Miscellaneous general stores	236.3
Field defence stores	158.0
Communications	
Communications	334.6
Medical	
Medical services	109.9
Special equipment	
Explosive ordnance disposal	33.9
Observation	65.1
Subtotal	1 681.1
Total	2 968.0

<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	20 May 2002	28 August 2002
Intensified operational condition factor	1.0	20 May 2002	28 August 2002
Hostile action forced abandonment factor	—	20 May 2002	28 August 2002
B. Applicable to home country			
Incremental transportation factor	1.0-5.0		

IV. Analysis of variances¹

	<i>Variance</i>	
Military observers	(\$127.3)	(9.4%)

7. The variance of \$127,300 under this heading is attributable primarily to increased requirements for the repatriation of military observers owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier operating a route to Darwin (Australia), from where connecting flights to final destinations were being booked. Travel arrangements with the only available alternative carrier proved to be less economical, resulting in the average one-way airfare costing \$4,262 compared to the budgeted \$1,800.

	<i>Variance</i>	
Military contingents	(\$1,804.5)	(16.3%)

8. The additional requirements of \$1,804,500 under this heading are attributable to increased expenditure for the rotation and repatriation travel of military contingent personnel and the expenditure recorded in the reporting period with respect to the deployment of one contingent in June 2004.

	<i>Variance</i>	
Civilian police	(\$90.9)	(1.8%)

9. The variance of \$90,900 under this heading is attributable to the increased cost of one-way airfare (\$5,360 compared to the budgeted \$1,800) owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier and the use of the only available alternative carrier.

	<i>Variance</i>	
International staff	\$2,403.1	8.2%

10. The unspent balance of \$2,403,100 under this heading is attributable primarily to the higher actual international staff vacancy rate during the reporting period (23.4 per cent compared to 15 per cent applied in the budget), offset in part by additional

¹ Resource variance amounts are expressed in thousands of United States dollars.

expenditure under common staff costs related to travel on separation and reassignment of staff and commutation of annual leave at the completion of the mandate of the Mission.

	<i>Variance</i>	
United Nations Volunteers	(\$356.0)	(9.3%)

11. The variance of \$356,000 under this heading is attributable to the increased cost of one-way airfare owing to the discontinuation for safety reasons of travel arrangements with a regional commercial carrier and the use of the only available alternative carrier, offset in part by the higher actual average vacancy rate of United Nations Volunteers during the reporting period (16.4 per cent compared to 10 per cent applied in the budget).

	<i>Variance</i>	
General temporary assistance	\$373.2	5.1%

12. The unutilized balance of \$373,200 under this heading is attributable primarily to the average vacancy rate for civilian advisers of 10.3 per cent during the reporting period, while provisions made in the budget were based on the full incumbency of 58 positions.

	<i>Variance</i>	
Consultants	\$74.1	63.0%

13. The variance of \$74,100 under this heading is attributable to the non-utilization of budgeted consultancy services and the cancellation of training courses for which provisions were made in the budget.

	<i>Variance</i>	
Official travel	(\$9.3)	(1.9%)

14. The additional requirements of \$9,300 under this heading are attributable to increased expenditures for official travel in connection with the mission assessment and establishment of a follow-on United Nations presence in Timor-Leste upon the expiration of the mandate of UNMISET, the review of the contract for the provision of rations to military contingents, the travel of a security team (weapons training) and administrative support in connection with the Mission's liquidation. The increased requirements under official travel were offset in part by lower expenditure on training-related travel owing to the reprioritization of requirements and cancellation of information technology, engineering, supply and inventory management courses.

	<i>Variance</i>	
Facilities and infrastructure	\$640.7	10.6%

15. The variance of \$640,700 under this heading is attributable primarily to (a) reduced requirements for the acquisition and installation of shatter-resistant film, reinforced security barriers and vehicle barricades, maintenance services and supplies, security services, generator spare parts and supplies (owing to the relocation of Mission personnel to fewer facilities); and (b) the lower actual cost of the refurbishment of premises handed over to the Government of Timor-Leste, the cancellation of a sewage treatment plant and transformer installation engineering projects and the utilization of existing stocks of stationery, office and maintenance supplies, offset in part by a 25 per cent increase in the cost of generator fuel (\$0.50 per litre compared to the budgeted \$0.40) and acquisition of water pumps upon handover of the main water supply points to the Government of Timor-Leste.

	<i>Variance</i>	
Ground transportation	\$325.8	13.9%

16. The unspent balance of \$325,800 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of vehicles which had reached the end of their useful economic life and were not suitable for transfer to other missions or donation.

	<i>Variance</i>	
Air transportation	\$954.0	9.3%

17. The variance of \$954,000 under this heading is attributable primarily to reduced requirements with respect to air transportation services owing to the waiver of most service fees for the use of Comoro Airport granted by the Government of Timor-Leste, the utilization of fewer flight hours by the Mission's helicopter fleet (1,659 actual compared to 2,932 planned) and the resulting lower consumption of aviation fuel. The reduced requirements were offset in part by additional expenditure with respect to the rental and operation of fixed-wing aircraft owing to the utilization of a higher number of flight hours than planned (1,954 actual compared to 1,130 planned).

	<i>Variance</i>	
Communications	\$428.2	19.9%

18. The unutilized balance of \$428,200 under this heading is attributable primarily to reduced requirements for spare parts owing to the cannibalization of various items of communications equipment written off at the end of their useful economic life and to lower actual expenditure with respect to commercial communications owing to the reduced Mission share of the global transponder lease charges.

	<i>Variance</i>	
Information technology	\$164.6	30.2%

19. The variance of \$164,600 under this heading is attributable primarily to reduced requirements with respect to information technology services owing to the Mission's reduced share of the global manufacturer's support contract for software and equipment used in peacekeeping missions, offset in part by the acquisition of digital scanners for the archiving of serious crimes witness statements and the acquisition of five replacement laptop computers.

	<i>Variance</i>	
Medical	(\$75.6)	(22.4%)

20. The additional requirements of \$75,600 under this heading are attributable to the unplanned acquisition of surgical and sterilization equipment for the military medical surgery and trauma team and medical supplies for one of the contingents.

	<i>Variance</i>	
Other supplies, services and equipment	\$687.5	33.0%

21. The variance of \$687,500 under this heading is attributable primarily to (a) the cancellation of a requirement for mine detection and clearing services owing to the absence of mine-contaminated areas in Timor-Leste and the clearing of unexploded ordnance from target ranges by military contingents; and (b) the lower actual cost of general insurance and freight to the United Nations Logistics Base at Brindisi, Italy, as fewer items of equipment were shipped to the Base, offset in part by the higher cost to lease photocopiers than was provided for in the budget.

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of UNMISSET are:

(a) To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to \$13,171,400, and their respective shares in the amount of \$870,500 from the unencumbered balance of \$3,604,500 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;

(b) To decide on the treatment of the remaining unencumbered balance of \$2,734,000 for the period ended 30 June 2005.